

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Northeastern Wayne Schools (8375)**

| Northeastern Wayne Schools (8375)                 | FY 2010            | FY 2011            | FY 2012            | FY 2013            | Increase Over<br>Biennium | Increase from<br>Previous Year |
|---|--------------------|--------------------|--------------------|--------------------|---------------------------|--------------------------------|
| <b>Student Academic Achievement</b>               |                    |                    |                    |                    |                           |                                |
| Regular Programs                                  | \$4,675,266        | \$4,420,125        | \$5,074,530        | \$4,908,556        | 10%                       | -3%                            |
| Payments to Other Governmental Units Within State | \$97,717           | \$187,989          | \$252,333          | \$226,682          | 68%                       | -10%                           |
| Learning Disability                               | \$138,214          | \$140,497          | \$144,968          | \$147,761          | 5%                        | 2%                             |
| Library/Media Services                            | \$83,996           | \$103,379          | \$104,814          | \$131,691          | 26%                       | 26%                            |
| Textbooks for Rent or Resale                      | \$102,692          | \$86,833           | \$129,847          | \$106,858          | 25%                       | -18%                           |
| Mental Disabilities                               | \$86,489           | \$85,116           | \$88,630           | \$85,916           | 2%                        | -3%                            |
| Vocational Education                              | \$69,418           | \$67,748           | \$63,885           | \$67,878           | -4%                       | 6%                             |
| Gifted And Talented                               | \$40,656           | \$25,107           | \$35,583           | \$24,993           | -8%                       | -30%                           |
| Improvement of Instruction                        | \$30,594           | \$4,041            | \$16,311           | \$4,866            | -39%                      | -70%                           |
| Summer School Programs                            | \$0                | \$0                | \$3,709            | \$2,793            | N/A                       | -25%                           |
| Remediation Testing                               | \$13,213           | \$54               | \$30,683           | \$2,541            | 150%                      | -92%                           |
| Physical Impairment                               | \$1,501            | \$485              | \$473              | \$2,118            | 30%                       | 348%                           |
| Instruction, Related Technology                   | \$34,165           | \$33,495           | \$0                | \$0                | -100%                     | N/A                            |
| 2007 Account Code - Teachers Retirement Fund      | \$0                | \$0                | \$0                | \$0                | N/A                       | N/A                            |
| Special Education Preschool                       | \$2,913            | \$0                | \$0                | \$0                | -100%                     | N/A                            |
| Preventive Remediation                            | \$0                | \$0                | \$0                | \$0                | N/A                       | N/A                            |
| <b>Student Academic Achievement Total</b>         | <b>\$5,376,836</b> | <b>\$5,154,869</b> | <b>\$5,945,766</b> | <b>\$5,712,653</b> | <b>11%</b>                | <b>-4%</b>                     |
| <b>Student Instructional Support</b>              |                    |                    |                    |                    |                           |                                |
| Office of The Principal                           | \$640,311          | \$618,805          | \$660,259          | \$843,430          | 19%                       | 28%                            |
| Guidance Services                                 | \$149,848          | \$150,767          | \$154,952          | \$156,814          | 4%                        | 1%                             |
| Health Services                                   | \$40,375           | \$39,853           | \$40,207           | \$44,407           | 5%                        | 10%                            |
| Special Education Administration                  | \$881              | \$245              | \$452              | \$336              | -30%                      | -26%                           |
| <b>Student Instructional Support Total</b>        | <b>\$831,415</b>   | <b>\$809,670</b>   | <b>\$855,870</b>   | <b>\$1,044,986</b> | <b>16%</b>                | <b>22%</b>                     |
| <b>Overhead and Operational</b>                   |                    |                    |                    |                    |                           |                                |
| Operation and Maintenance of Plant Services       | \$848,623          | \$920,588          | \$875,974          | \$993,218          | 6%                        | 13%                            |
| Student Transportation                            | \$625,002          | \$692,874          | \$764,019          | \$895,325          | 26%                       | 17%                            |
| Food Services Operations                          | \$414,558          | \$424,497          | \$476,683          | \$456,052          | 11%                       | -4%                            |
| Executive Administration                          | \$274,375          | \$265,346          | \$366,807          | \$293,839          | 22%                       | -20%                           |
| Personnel Services                                | \$945              | \$2,058            | \$51,089           | \$95,019           | > 500%                    | 86%                            |
| Administrative Technology Services                | \$34,838           | \$34,386           | \$34,827           | \$62,768           | 41%                       | 80%                            |

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|--|--------------------|--------------------|---------------------|---------------------|---------------------------|--------------------------------|
| Board of Education                                 | \$26,455           | \$20,102           | \$41,371            | \$22,510            | 37%                       | -46%                           |
| Other Food Services                                | \$8,171            | \$10,338           | \$55,973            | \$11,860            | 266%                      | -79%                           |
| Fiscal Services                                    | \$6,370            | \$5,445            | \$7,791             | \$4,168             | 1%                        | -47%                           |
| Other Fiscal Services                              | \$234              | \$410              | \$500               | \$0                 | -22%                      | -100%                          |
| Printing, Publishing, and Duplicating Services     | \$0                | \$0                | \$33,712            | \$0                 | N/A                       | -100%                          |
| <b>Overhead and Operational Total</b>              | <b>\$2,239,571</b> | <b>\$2,376,044</b> | <b>\$2,708,744</b>  | <b>\$2,834,757</b>  | <b>20%</b>                | <b>5%</b>                      |
|  |                    |                    |                     |                     |                           |                                |
| <b>Nonoperational</b>                              |                    |                    |                     |                     |                           |                                |
| Debt Services                                      | \$887,345          | \$895,921          | \$900,401           | \$915,589           | 2%                        | 2%                             |
| Facilities Acquisition and Construction            | \$142,490          | \$220,325          | \$465,277           | \$388,171           | 135%                      | -17%                           |
| Building Acquisition, Construction and Improvement | \$153,414          | \$59,891           | \$147,660           | \$233,781           | 79%                       | 58%                            |
| Community Recreation                               | \$29,036           | \$32,814           | \$22,266            | \$16,308            | -38%                      | -27%                           |
| Community Service Operations                       | \$1,800            | \$1,498            | \$395               | \$4,265             | 41%                       | > 500%                         |
| High School Band Uniforms                          | \$5,054            | \$5,054            | \$5,054             | \$0                 | -50%                      | -100%                          |
| Common School Fund                                 | \$237,612          | \$219,334          | \$219,334           | \$0                 | -52%                      | -100%                          |
| <b>Nonoperational Total</b>                        | <b>\$1,456,752</b> | <b>\$1,434,837</b> | <b>\$1,760,388</b>  | <b>\$1,558,115</b>  | <b>15%</b>                | <b>-11%</b>                    |
|  |                    |                    |                     |                     |                           |                                |
| <b>Grand Total</b>                                 | <b>\$9,904,574</b> | <b>\$9,775,421</b> | <b>\$11,270,768</b> | <b>\$11,150,511</b> | <b>14%</b>                | <b>-1%</b>                     |